

**Component Summary**  
**Department of Transportation/Public Facilities**

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Commissioner's Office							
Commissioner's Office	0.0	1,141.9	1,048.8	1,048.8	0.0	-1,048.8	-100.0%
Unallocated Reduction	0.0	-1,867.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	0.0	-725.1	1,048.8	1,048.8	0.0	-1,048.8	-100.0%
Administration and Support							
Commissioner's Office	3,318.2	0.0	0.0	0.0	1,017.3	1,017.3	100.0%
Contracts, Procurement, Appeals	539.8	491.7	484.4	475.5	460.4	-15.1	-3.2%
Transportation Mgmt & Security	0.0	340.0	358.0	366.9	402.7	35.8	9.8%
BRU Total:	3,858.0	831.7	842.4	842.4	1,880.4	1,038.0	123.2%
Equal Employment and Civil Rights							
EE/Civil Rights	521.1	670.9	664.3	664.3	673.5	9.2	1.4%
BRU Total:	521.1	670.9	664.3	664.3	673.5	9.2	1.4%
Internal Review							
Internal Review	651.8	754.2	753.7	753.7	772.6	18.9	2.5%
BRU Total:	651.8	754.2	753.7	753.7	772.6	18.9	2.5%
Administrative Services							
Statewide Admin Services	1,720.7	1,791.9	1,775.1	1,775.1	1,670.2	-104.9	-5.9%
Statewide Information Systems	1,875.8	1,942.4	1,912.4	1,912.4	1,825.2	-87.2	-4.6%
State Equipment Fleet Admin	2,504.2	2,628.1	2,628.1	2,628.1	2,676.4	48.3	1.8%
Regional Admin Services	3,538.3	3,647.6	3,603.3	3,603.3	3,499.0	-104.3	-2.9%
BRU Total:	9,639.0	10,010.0	9,918.9	9,918.9	9,670.8	-248.1	-2.5%
Regional Support Services							
Central Support Svcs	821.3	819.9	801.1	801.1	737.7	-63.4	-7.9%
Northern Support Services	1,072.1	1,081.1	1,058.9	1,058.9	988.2	-70.7	-6.7%
Southeast Support Services	2,118.5	2,182.0	2,168.2	2,168.2	2,144.7	-23.5	-1.1%
BRU Total:	4,011.9	4,083.0	4,028.2	4,028.2	3,870.6	-157.6	-3.9%

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Statewide Aviation							
Statewide Aviation	663.9	677.7	667.3	667.3	463.6	-203.7	-30.5%
BRU Total:	663.9	677.7	667.3	667.3	463.6	-203.7	-30.5%
Planning							
Statewide Planning	2,802.1	2,917.5	2,915.7	3,026.9	3,174.2	147.3	4.9%
Central Region Planning	1,212.4	1,320.1	1,318.3	1,318.3	1,361.5	43.2	3.3%
Northern Region Planning	1,075.0	1,315.7	1,315.3	1,315.3	1,319.0	3.7	0.3%
Southeast Region Planning	546.2	642.1	642.1	530.9	457.0	-73.9	-13.9%
BRU Total:	5,635.7	6,195.4	6,191.4	6,191.4	6,311.7	120.3	1.9%
Design and Engineering Services							
SW Design & Engineering Svcs	8,677.9	8,670.3	8,653.5	8,653.5	8,787.4	133.9	1.5%
Central Design & Eng Svcs	12,022.4	12,489.0	12,481.7	12,481.7	12,824.6	342.9	2.7%
Northern Design & Eng Svcs	10,079.2	10,817.5	10,812.2	10,812.2	11,047.4	235.2	2.2%
Southeast Design & Eng Svcs	6,164.1	6,353.1	6,346.9	6,346.9	6,644.9	298.0	4.7%
BRU Total:	36,943.6	38,329.9	38,294.3	38,294.3	39,304.3	1,010.0	2.6%
Construction and CIP Support							
Central Construction & CIP	13,415.9	15,268.4	15,265.5	15,265.5	15,667.4	401.9	2.6%
Northern Construction & CIP	10,855.0	11,900.7	11,896.8	11,896.8	12,075.1	178.3	1.5%
Southeast Region Construction	4,372.8	4,661.6	4,657.1	4,657.1	4,755.1	98.0	2.1%
BRU Total:	28,643.7	31,830.7	31,819.4	31,819.4	32,497.6	678.2	2.1%
Statewide Facility Maintenance and Operations							
Traffic Signal Management	1,183.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Region Facilities	3,510.2	3,489.6	3,440.8	3,440.8	3,973.5	532.7	15.5%
Northern Region Facilities	8,428.0	7,672.9	7,565.1	7,565.1	8,322.9	757.8	10.0%
Southeast Region Facilities	2,087.8	851.5	840.3	840.3	1,071.3	231.0	27.5%
Central Leasing & Property Mgt	575.8	655.0	655.0	655.0	674.6	19.6	3.0%

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Statewide Facility Maintenance and Operations							
North. Leasing & Property Mgt	592.2	617.6	617.6	617.6	617.6	0.0	0.0%
BRU Total:	16,377.0	13,286.6	13,118.8	13,118.8	14,659.9	1,541.1	11.7%
Traffic Signal Management							
Traffic Signal Management	0.0	1,506.0	1,447.4	1,447.4	1,289.7	-157.7	-10.9%
BRU Total:	0.0	1,506.0	1,447.4	1,447.4	1,289.7	-157.7	-10.9%
State Equipment Fleet							
Central State Equipment Fleet	7,263.8	7,861.2	7,861.2	7,861.2	7,868.6	7.4	0.1%
Northern State Equipment Fleet	9,773.2	10,679.8	10,679.8	10,679.8	10,688.2	8.4	0.1%
Southeast State Equipmnt Fleet	1,584.6	1,805.4	1,805.4	1,805.4	1,805.9	0.5	0.0%
BRU Total:	18,621.6	20,346.4	20,346.4	20,346.4	20,362.7	16.3	0.1%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	4,063.0	4,867.6	4,827.8	4,827.8	4,651.7	-176.1	-3.6%
DOT State Facilities Rent	11.3	11.4	11.4	11.4	11.4	0.0	0.0%
BRU Total:	4,074.3	4,879.0	4,839.2	4,839.2	4,663.1	-176.1	-3.6%
Highways and Aviation							
Central Highways and Aviation	31,391.3	36,240.9	36,003.3	36,003.3	34,433.5	-1,569.8	-4.4%
Northern Highways & Aviation	42,108.5	40,298.2	39,785.0	39,785.0	45,565.7	5,780.7	14.5%
Southeast Highways & Aviation	10,294.4	10,234.0	10,216.2	10,216.2	10,614.6	398.4	3.9%
Whittier Access & Tunnel	0.0	0.0	0.0	0.0	3,804.6	3,804.6	100.0%
BRU Total:	83,794.2	86,773.1	86,004.5	86,004.5	94,418.4	8,413.9	9.8%
Northern Region Road Openings							
Northern Region Road Openings	0.0	316.0	306.0	306.0	0.0	-306.0	-100.0%
BRU Total:	0.0	316.0	306.0	306.0	0.0	-306.0	-100.0%
North Kenai Maintenance Station							
North Kenai Maintenance Stator	385.4	385.4	370.4	370.4	0.0	-370.4	-100.0%
BRU Total:	385.4	385.4	370.4	370.4	0.0	-370.4	-100.0%

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International Airports							
International Airport Systems	288.5	381.2	381.2	381.2	393.5	12.3	3.2%
AIA Administration	0.0	6,574.1	6,574.1	6,598.1	0.0	-6,598.1	-100.0%
AIA Facilities	0.0	10,322.3	10,562.3	10,562.3	0.0	-10,562.3	-100.0%
AIA Field & Equipment Maint	0.0	9,273.5	9,273.5	9,273.5	0.0	-9,273.5	-100.0%
AIA Operations	0.0	2,205.4	2,205.4	2,226.2	0.0	-2,226.2	-100.0%
AIA Safety	0.0	6,209.4	8,785.4	8,740.6	0.0	-8,740.6	-100.0%
FIA Administration	0.0	1,630.3	1,630.3	1,630.3	0.0	-1,630.3	-100.0%
FIA Facilities	0.0	2,392.6	2,392.6	2,392.6	0.0	-2,392.6	-100.0%
FIA Field & Equipment Maint	0.0	3,066.2	3,066.2	3,066.2	0.0	-3,066.2	-100.0%
FIA Operations	0.0	1,173.8	1,487.4	1,487.4	0.0	-1,487.4	-100.0%
FIA Safety	0.0	2,469.6	3,247.8	3,247.8	0.0	-3,247.8	-100.0%
BRU Total:	288.5	45,698.4	49,606.2	49,606.2	393.5	-49,212.7	-99.2%
Ted Stevens Anchorage International Airport							
AIA Administration	5,379.6	0.0	0.0	0.0	6,649.3	6,649.3	100.0%
AIA Facilities	9,885.0	0.0	0.0	0.0	10,565.3	10,565.3	100.0%
AIA Field & Equipment Maint	8,368.8	0.0	0.0	0.0	9,274.9	9,274.9	100.0%
AIA Operations	2,148.3	0.0	0.0	0.0	2,248.1	2,248.1	100.0%
AIA Safety	6,492.4	0.0	0.0	0.0	8,743.8	8,743.8	100.0%
BRU Total:	32,274.1	0.0	0.0	0.0	37,481.4	37,481.4	100.0%
Fairbanks International Airport							
FIA Administration	1,557.6	0.0	0.0	0.0	1,640.8	1,640.8	100.0%
FIA Facilities	2,276.1	0.0	0.0	0.0	2,392.6	2,392.6	100.0%
FIA Field & Equipment Maint	2,688.6	0.0	0.0	0.0	3,067.6	3,067.6	100.0%
FIA Operations	1,198.4	0.0	0.0	0.0	1,499.8	1,499.8	100.0%
FIA Safety	2,692.4	0.0	0.0	0.0	3,248.5	3,248.5	100.0%
BRU Total:	10,413.1	0.0	0.0	0.0	11,849.3	11,849.3	100.0%

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Marine Highway System							
Marine Vessel Operations	0.0	73,578.4	73,578.4	73,578.4	73,366.3	-212.1	-0.3%
Marine Engineering	1,896.4	2,201.0	2,201.0	2,201.0	2,143.5	-57.5	-2.6%
Overhaul	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	1,872.5	2,121.6	2,121.6	2,161.6	2,178.4	16.8	0.8%
Southeast Shore Operations	2,895.8	3,073.1	3,073.1	2,993.1	3,021.2	28.1	0.9%
Southeast Vessel Operations	56,465.7	0.0	0.0	0.0	0.0	0.0	0.0%
Southwest Shore Operations	1,036.2	1,110.4	1,110.4	1,150.4	1,154.7	4.3	0.4%
Southwest Vessel Operations	10,426.6	0.0	0.0	0.0	0.0	0.0	0.0%
Vessel Operations Management	1,271.9	1,380.2	1,380.2	1,380.2	1,561.2	181.0	13.1%
BRU Total:	77,563.5	85,163.1	85,163.1	85,163.1	85,123.7	-39.4	-0.0%
General Funds:	97,689.0	97,940.1	94,321.1	94,321.1	96,898.0	2,576.9	2.7%
Federal Funds:	2,479.0	2,843.4	6,350.3	6,350.3	5,209.7	-1,140.6	-18.0%
Other Funds:	234,192.4	250,228.9	254,759.3	254,759.3	263,579.1	8,819.8	3.5%
Total Funds:	334,360.4	351,012.4	355,430.7	355,430.7	365,686.8	10,256.1	2.9%
Permanent Full Time:	2,933	2,980	2,968	2,972	2,983	11	0.4%
Permanent Part Time:	628	600	591	585	591	6	1.0%
Non Permanent:	9	12	12	23	18	-5	-21.7%
Total Positions:	3,570	3,592	3,571	3,580	3,592	12	-0.1%